

Detention Corrections

DESCRIPTION OF MAJOR SERVICES

The Detention Corrections Bureau operates the county's juvenile detention and assessment centers that protect the community by providing a secure environment to legally detained youth. They offer specialized services such as multi-lingual staff, due to the diverse population of San Bernardino County.

Additionally, staff operates three treatment programs designed to offer quality services to post-adjudicated youth. Counseling, education and guidance offered in open settings are proven to positively impact outcomes for selected participants.

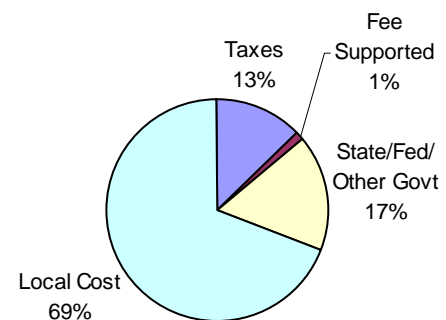
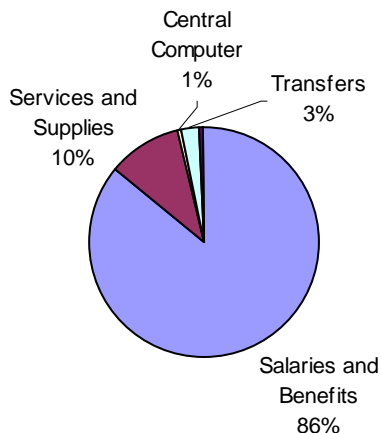
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	36,981,552	42,043,813	40,916,987	43,304,971
Departmental Revenue	17,870,779	16,003,119	16,114,052	13,294,339
Local Cost	19,110,773	26,040,694	24,802,935	30,010,632
Budgeted Staffing		613.0		598.8

Workload Indicators

Average systemwide daily population	488	543	470	470
West Valley Juvenile Detention & Assessment Center	155	175	179	182
High Desert Juvenile Detention & Assessment Center				40
Camp Heart Bar	20	20	20	20
Regional Youth Educ Facility - Boys	26	40	27	30
Regional Youth Educ Facility - Girls (formerly KYC)	20	40	20	
Average length of stay - deten/assess facility (days)	34	34	34	34

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Prob - Deten/Correc
FUND: General

BUDGET UNIT: AAA PRN
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	34,739,000	35,887,449	3,182,173	-	(4,851,178)	34,218,444	2,958,112	37,176,556
Services and Supplies	4,168,929	4,802,394	397,910	-	(288,664)	4,911,640	(365,718)	4,545,922
Central Computer	158,655	158,655	99,088	-	-	257,743	-	257,743
Other Charges	129,878	160,100	-	-	-	160,100	-	160,100
Equipment	175,225	43,000	-	-	-	43,000	-	43,000
Vehicles	67,675	-	-	-	-	-	-	-
Transfers	912,000	992,215	-	-	-	992,215	129,435	1,121,650
Total Appropriation	40,351,362	42,043,813	3,679,171	-	(5,139,842)	40,583,142	2,721,829	43,304,971
Oper Trans Out	565,625	-	-	-	-	-	-	-
Total Requirements	40,916,987	42,043,813	3,679,171	-	(5,139,842)	40,583,142	2,721,829	43,304,971
Departmental Revenue								
Taxes	4,729,930	4,729,930	981,250	-	-	5,711,180	-	5,711,180
State, Fed or Gov't Aid	10,942,037	10,833,189	-	-	(4,200,000)	6,633,189	526,970	7,160,159
Current Services	442,085	440,000	-	-	-	440,000	(17,000)	423,000
Total Revenue	16,114,052	16,003,119	981,250	-	(4,200,000)	12,784,369	509,970	13,294,339
Local Cost	24,802,935	26,040,694	2,697,921	-	(939,842)	27,798,773	2,211,859	30,010,632
Budgeted Staffing		613.0	13.0	-	(64.0)	562.0	36.8	598.8

DEPARTMENT: Prob - Deten/Correc
FUND: General
BUDGET UNIT: AAA PRN

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	613.0	42,043,813	16,003,119	26,040,694
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	2,439,512	-	2,439,512
Internal Service Fund Adjustments	-	118,359	-	118,359
Prop 172	-	-	981,250	(981,250)
Other Required Adjustments	13.0	1,121,300	-	1,121,300
Subtotal	13.0	3,679,171	981,250	2,697,921
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	(64.0)	(5,139,842)	(4,200,000)	(939,842)
TOTAL BASE BUDGET	562.0	40,583,142	12,784,369	27,798,773
Department Recommended Funded Adjustments	36.8	2,721,829	509,970	2,211,859
TOTAL 2004-05 PROPOSED BUDGET	598.8	43,304,971	13,294,339	30,010,632



SCHEDULE B

DEPARTMENT: Prob - Deten/Correc
 FUND: General
 BUDGET UNIT: AAA PRN

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Reduction of TANF funding	(64.0)	(4,200,000)	(4,200,000)	-
The estimated TANF loss in 2004-05 is \$4,200,000. Elimination of the Regional Youth Education Facility (RYEF) boys treatment program represents a salary savings of \$1,450,490. Eliminate 1.0 probation corrections supervisor II; 2.0 probation corrections supervisor I; 3.0 probation night custody officer; and 13.0 probation correction officer positions. All 19.0 positions are currently filled. Elimination of the RYEF/girls treatment program represents a salary savings of \$1,150,279 (18.0 FTE). Elimination of Bridges represents a net local cost savings related to salaries (17.0 FTE) of \$1,090,606. Positions will also be eliminated at West Valley Juvenile Hall, including 8.0 probation corrections officer positions and 2.0 probation night custody officer positions, for a total of \$508,625. Staff has approval for a CIP project that will eliminate the need for these 10 positions. Staff proposes to fund RYEF/girls and Bridges by transferring local cost from other probation budget units as reflected in Recommended Program Adjustments. See policy item #1 for restoration of RYEF/boys.				
2. Reduction in salaries & benefits and services & supplies	-	(939,842)		(939,842)
Required 9% adjustment to non-mandated program costs will be accomplished by reducing overtime and termination cashouts by \$651,178. Expenses will be closely monitored and the department will implement any necessary measures to ensure that budgeted allocations are not exceeded. Services and supplies are also reduced for the RYEF program that is being eliminated.				
Total	(64.0)	(5,139,842)	(4,200,000)	(939,842)

SCHEDULE C

DEPARTMENT: Prob - Deten/Correc
 FUND: General
 BUDGET UNIT: AAA PRN

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer local cost from Administration and Community Corrections (PRB)	19.0	1,211,859	-	1,211,859
Savings from Adult Case Management/Supervision is moved to institutions to offset 9% reduction and a portion of the TANF loss.				
2. Transfer local cost (from PYA) to offset TANF loss to institutions (PRN)	16.0	1,000,000	-	1,000,000
TANF represents \$4.2 million of funding for San Bernardino County probation in FY 2004-05, and this local cost shift will help to retain some staff.				
3. Revise Title IV-E revenue forecast	8.8	850,000	850,000	-
Costs for intake services at the juvenile halls are being adjusted to reflect updated recordkeeping. This revenue is available to reimburse costs for case management, effective at the time wards are ordered into placement by the courts. Utilized to offset recurrent and overtime FTEs.				
4. Transfer training/aftercare responsibilities to administration (PRB)	(7.0)	(597,470)	-	(597,470)
Transfer 7.0 FTE including 1.0 probation custody specialist II, 2.0 probation custody specialist I, and 4.0 probation officer II.				
5. Adjust salaries & benefits	-	493,723	-	493,723
Increase expenses related to step advances.				
6. Risk management liability adjustments	-	244,876	-	244,876
Adjust target for risk management liabilities, to distribute appropriately among funds. This change accommodates a transfer of \$244,876 from PRB.				
7. Reduce services and supplies.	-	(420,594)	-	(420,594)
Various reductions are made in expense accounts including training, equipment, and uniforms.				
8. Move expense for HDJDAC food service	-	-	-	-
Reduce services & supplies by \$190,000, and increase transfers by \$190,000.				
9. Various adjustments to transfers	-	(60,565)	-	(60,565)
Increase EHAP expense (\$3,467) and adjust both HSS (\$45,000) and sheriff costs for WVJH (\$19,032).				
10. Adjust revenue related to the elimination of RYEF	-	-	(550,000)	550,000
Reduce realignment revenue and federal aid to children.				
11. Adjust various revenues	-	-	209,970	(209,970)
Adjust meal claim and other federal revenue.				
Total	36.8	2,721,829	509,970	2,211,859



SCHEDULE D

DEPARTMENT: Prob - Deten/Correc
 FUND: General
 BUDGET UNIT: AAA PRN

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Reinstate Boys Regional Youth Education Facility (RYEF) This program serves male youth that are on the cusp of being placed in foster care or California Youth Authority (CYA) commitments. Programming at the RYEF is geared towards self-improvement, including job skills training, drug counseling, anger management, and family counseling. Program participants pose a viable threat in foster care situations due to the open nature of group homes, and placement with CYA is an expensive alternative. Other impacts related to eliminating this program may include an increase in length of confinement time, resulting in higher occupancy at detention centers. Restore 1.0 probation corrections supervisor II; 2.0 probation corrections supervisor I; 3.0 probation night custody officer; and 13.0 probation correction officer positions. All positions are currently filled. Social services realignment will fund \$500,000.	19.0	1,450,490	550,000	900,490
2	Expand Boys RYEF Treatment Facility Relative to the costs of CYA and foster care programs, RYEF is a bargain-priced program with more directed and effective treatment components. If TANF funds are restored, staff recommends expansion of this program by 20 beds, with 5.0 staff and services/supplies, in the amount of \$775,600. Add 4.0 probation corrections officer positions; 1.0 probation night custody officer; overtime allowance; and operating expenses.	5.0	575,600	-	575,600
Total		24.0	2,026,090	550,000	1,476,090

SCHEDULE E

DEPARTMENT: Prob - Deten/Correc
 FUND: General
 BUDGET UNIT: AAA PRN

FEE REQUEST SUMMARY

Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Increase institution reimbursement rates - Girls Regional Youth Educ Facility W&I Code 903 allows the county to seek reimbursement for reasonable costs of support for a minor, based on ability to pay. This fee increase, from \$5.47 to \$10.51, is justified based on the department's costs and offsets loss of federal funding.		3,311	3,311	-
Increase institution reimbursement rates - Boys Regional Youth Educ Facility W&I Code 903 allows the county to seek reimbursement for reasonable costs of support for a minor, based on ability to pay. This proposed fee represents an increase from \$5.01 to \$10.46. Since this program is being eliminated, there will be no additional income related to the fee increase at this time.		3,344	3,344	-
Increase institution reimbursement rates - Central Juvenile Hall W&I Code 903 allows the county to seek reimbursement for reasonable costs of support for a minor, based on ability to pay. This fee increase, from \$5.73 to \$11.10, is justified based on the department's costs and offsets loss of federal funding.	-	51,975	51,975	-
Add fee for institution reimbursement rates - Camp Heart Bar Treatment This new fee, in the amount of \$15.31, is now applicable to this program.	-	13,779	13,779	-
Total	-	72,409	72,409	-

